



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0118	Title:	Create invasive and destructive species council
Primary Sponsor:	Jackson, Verdell	Status:	As Introduced

- | | | |
|--|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$333,500	\$333,500	\$341,838	\$350,383
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$333,500)</u>	<u>(\$333,500)</u>	<u>(\$341,838)</u>	<u>(\$350,383)</u>

Description of fiscal impact:

Description of fiscal impact: The bill proposes to create an invasive species council, provide for a state invasive species coordinator and staff for the council, development of a state invasive species strategic plan, and provide funding (within available appropriations) for education/awareness, prevention, emergency response, establishment of management areas, check stations, and other activities related to invasive species.

FISCAL ANALYSIS

Assumptions:

1. Council per diem costs are calculated to be \$4,200 in FY 2010 and \$1,400 in FY 2011.
2. Council lodging costs are calculated to be \$8,192 in FY 2010 and \$3,398 in FY 2011.
3. Council travel expenditures are calculated at \$10,741 in FY 2010 and \$7,160 in FY 2011.
4. 2.00 FTE will be needed as staff to the council and to implement the program at a cost of \$85,189 in FY 2010 and \$85,222 in FY 2011.
5. Two new employee packages will be required at \$1,550/FTE or \$3,100 total in FY 2010.
6. An operating budget of \$166,111 in FY 2010 and \$168,878 in FY 2011 is estimated; which includes council lodging and travel costs as outlined in assumptions two and three and new employee packages in assumption five.

7. The budget includes grants in the amount of \$13,000 per fiscal year.
8. The estimated also includes \$130,000 in equipment for purchase of two portable wash stations for check stations over the biennium (\$65,000 in FY 2010 and \$65,000 in FY 2011).
9. One-time-only funding is included in the executive budget for the 2011 biennium.
10. A 2.5% inflation factor has been applied for the 2013 biennium.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personal Services	\$89,389	\$86,622	\$88,788	\$91,007
Operating Expenses	\$166,111	\$168,878	\$173,100	\$177,427
Equipment	\$65,000	\$65,000	\$66,625	\$68,291
Grants	\$13,000	\$13,000	\$13,325	\$13,658
TOTAL Expenditures	<u>\$333,500</u>	<u>\$333,500</u>	<u>\$341,838</u>	<u>\$350,383</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$333,500	\$333,500	\$341,838	\$350,383
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$333,500)	(\$333,500)	(\$341,838)	(\$350,383)

Technical Notes:

1. SB 118 does not clearly address how the program will be carried out with regard to transportation on public highways or with the trucking industry.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date